

PROGRAM NARRATIVE**253 ND Vision Services/School for the Blind****Date:** 12/23/2014**Time:** 12:32:58**Program:** Education**Reporting level:** 00-253-100-00-00-00-00000000**Program Performance Measures**

The Strategic Plan that has been in place continues to be in effect, but in a modified form. Departmental/program goals have been written that will be used as benchmarks for measuring outcomes. Center-based short-term programming for both students and adult learners are assessed separately. Every adult who participates in center-based instruction receives a phone interview thereafter to determine if there needs have been met. Regional outreach services for students and adult learners are also assessed separately. In addition to these direct services, there is an effort to survey public school staff to determine whether their needs for materials are being met adequately.

Performance measures for the student Short-Term Programs (STP) are currently being prioritized. NDVS/SB will continue to measure participation as one aspect of this programs performance. New tools are under development to measure specific student outcomes with the goal of demonstrating the percentage of students making significant progress in the important life skills and academic skills needed for success.

A biannual random survey is conducted to receive feedback on the quality of service, timeliness of service and to allow for further communication between the agency and the survey recipients.

Program Statistical Data

	2011-2013	7/1/13-6/30/14
Provided Services	Biennium	Annual
Clients Served (Unduplicated):		
Infants/Students	307	228
Adults	<u>206</u>	<u>125</u>
Total	513	353
Vision Resource Center:		
Items Circulated	33,764	16,893

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Talking Book Machines (quarterly)	1,776	1,383
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"Reaching Out" Newsletter (circulated quarterly)	1,394	425
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APH Federal Registry	275	339
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Store Sales (Invoices)	511	224
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Braille Access Center (pages)	17,014	5,492
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Short-term Programs (Persons Served):

Student Programming	149	85
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Adult Weeks	63	31
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Summer Camps	43	14
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Evaluations, Consultations and Instructions**(Services Provided):**

Consultations	1,669	920
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Evaluations	330	160
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Instruction	9,366	4,859
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	2011-2013	7/1/11-6/30/14
Adult Services	Biennium	Annual
In-Service Training (Attendees)	1,732	912
Total Adults Served	206	125
Adult Evaluations, Consultations and Instructions (Services Provided):		
Consultations	486	408
Evaluations	67	4
Instruction	1,770	1,039
Adults Served at Center Base	110	46

Explanation of Program Costs

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North Dakota Vision Services/School for the Blind maintains a building in Grand Forks. The building is adjacent to the University of North Dakota on 10 acres of land and 40,000 square feet of building. Instruction is provided at NDVS/SB, in public schools, in homes and in other community based environments. There are 4 Outreach offices located in the communities of Fargo, Bismarck, Minot and Jamestown. There are a total of 30 FTE's. 24.5 FTE's are located in Grand Forks and the remaining 5.5 are located in regional offices.

Major program costs include: Salaries to instruct students and adult learners including the support staff costs associated with this instruction, building maintenance, data processing, etc. Travel expenses to conduct outreach based service is a significant part of the overall budget. Information technology costs, professional development and materials, educational supplies and other office related equipment are other areas. Rental of regional office space is also an cost associated with providing statewide services in an equitable manner.

Program Goals and Objectives**PROGRAM OBJECTIVES***Vision Resource Center*

- To provide accessible materials to individuals of all ages in a timely manner and to support the wide range of services that are provided by NDVS/SB

Short-term Programming for Students

- To provide high quality instruction to students to facilitate independence in the expanded core curriculum and provide a foundation for overall academic achievement.

Outreach Services—School Age Students

- To conduct functional vision assessment and other expanded core curriculum evaluation for at risk students and assist in determination of eligibility for vision related services.
- To deliver consultative services to students, parents and local education agencies to help eligible students achieve academic success in school and age-appropriate independence in their home and community.

Infant and Preschool Outreach Services

- To provide support and assistance to parents of visually impaired children and other related service providers with an emphasis on collaboration.

Adult Center-Based Program

- To provide high quality instruction to individuals to facilitate independence and assist in meeting their individual goals.

Adult Outreach Services

- To deliver consultative and direct service to persons with visual impairment to enhance quality of life and meet their personal and vocational goals.

SERVICES PROVIDEDShort-term Programs (in Grand Forks)

Student weeks (12-13 annually)

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Adult training Weeks (6 annually)

Evaluations, Consultations and Instructions (all ages)

- Daily Living Skills
- Orientation and Mobility
- Vocational/Career Education
- Technology
- Music
- Functional Vision
- Recreation/Leisure

The Vision Resource Center provides the following services:

Library Services

Books in Braille and Large Print

Collection of materials for Vision Professionals

Audio Books

Descriptive Videos

American Printing House for the Blind (APH) materials for federally registered students

Textbooks in accessible formats (braille, large print and electronic)

Instructional products

Authorized NIMAC user for the state of North Dakota

Braille Access Center

Talking Book Machine Lending Agency

Sensory Education Lending Library

The Store (special products to enhance the independence and quality of life for people with visual impairment)

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REQUEST DETAIL BY PROGRAM

253 ND Vision Services/School for the Blind

Bill#: SB2013

Date: 12/23/2014

Time: 12:32:58

Biennium: 2015-2017

Program: Education		Reporting Level: 00-253-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	2,349,269	3,107,980	(107,902)	3,000,078	90,084
Temporary Salaries	165,897	72,000	18,001	90,001	0
Overtime	356	200	(200)	0	0
Fringe Benefits	1,077,345	1,235,000	210,011	1,445,011	45,985
Total	3,592,867	4,415,180	119,910	4,535,090	136,069
Salaries and Wages					
General Fund	3,152,637	3,731,355	320,650	4,052,005	136,069
Federal Funds	0	0	0	0	0
Special Funds	440,230	683,825	(200,740)	483,085	0
Total	3,592,867	4,415,180	119,910	4,535,090	136,069
Accrued Leave Payments					
Salaries - Permanent	0	87,463	(87,463)	0	0
Total	0	87,463	(87,463)	0	0
Accrued Leave Payments					
General Fund	0	87,463	(87,463)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	87,463	(87,463)	0	0
Operating Expenses					
Travel	163,073	159,000	0	159,000	40,300
Supplies - IT Software	11,541	12,884	0	12,884	3,300
Supply/Material-Professional	20,043	20,000	0	20,000	4,500
Food and Clothing	11,463	13,000	0	13,000	0
Bldg, Ground, Maintenance	33,824	36,000	0	36,000	3,000
Miscellaneous Supplies	15,412	15,000	0	15,000	0
Office Supplies	13,380	14,000	0	14,000	0
Postage	5,817	6,000	0	6,000	0
Printing	6,925	5,000	0	5,000	0
IT Equip Under \$5,000	19,087	25,700	0	25,700	0
Other Equip Under \$5,000	26,900	16,795	(13,800)	2,995	43,000
Office Equip & Furn Supplies	3,239	15,000	0	15,000	0
Utilities	133,001	134,000	0	134,000	31,000
Insurance	7,393	7,500	0	7,500	0
Rentals/Leases-Equip & Other	8,951	8,500	0	8,500	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Rentals/Leases - Bldg/Land	26,024	36,000	0	36,000	12,600
Repairs	55,522	60,503	0	60,503	0
IT - Data Processing	51,522	57,408	2,500	59,908	12,040
IT - Communications	35,503	35,616	0	35,616	0
IT Contractual Svcs and Rprs	9,814	9,900	0	9,900	0
Professional Development	22,107	21,000	0	21,000	0
Operating Fees and Services	4,073	5,000	0	5,000	0
Fees - Professional Services	27,512	7,000	0	7,000	8,000
Total	712,126	720,806	(11,300)	709,506	157,740
Operating Expenses					
General Fund	584,751	648,275	0	648,275	136,740
Federal Funds	0	0	0	0	0
Special Funds	127,375	72,531	(11,300)	61,231	21,000
Total	712,126	720,806	(11,300)	709,506	157,740
Capital Assets					
Other Capital Payments	0	5,000	(5,000)	0	19,000
Extraordinary Repairs	33,472	3,313,000	(3,263,546)	49,454	1,590,000
Equipment Over \$5000	26,267	6,400	(6,400)	0	0
IT Equip/Sftware Over \$5000	0	0	13,500	13,500	0
Total	59,739	3,324,400	(3,261,446)	62,954	1,609,000
Capital Assets					
General Fund	59,739	3,227,000	(3,178,410)	48,590	1,290,000
Federal Funds	0	0	0	0	0
Special Funds	0	97,400	(83,036)	14,364	319,000
Total	59,739	3,324,400	(3,261,446)	62,954	1,609,000
Total Expenditures	4,364,732	8,547,849	(3,240,299)	5,307,550	1,902,809
Funding Sources					
General Fund					
Total	3,797,127	7,694,093	(2,945,223)	4,748,870	1,562,809
Special Funds					
003 Special Fund Budget	0	0	0	0	0

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Biennium: 2015-2017

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
354 School for the Blind Fund - 354	567,605	853,756	(295,076)	558,680	340,000
Total	567,605	853,756	(295,076)	558,680	340,000
Total Funding Sources	4,364,732	8,547,849	(3,240,299)	5,307,550	1,902,809
FTE Employees	29.50	30.00	0.00	30.00	1.00

CHANGE PACKAGE DETAIL

253 ND Vision Services/School for the Blind

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Biennium: 2015-2017

Program: Education			Reporting Level: 00-253-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 5 Base Budget One Time IT		0.00	0	0	16,000	16,000
A-E 11 Remove Equipment Operating		0.00	0	0	(13,800)	(13,800)
A-E 2 Remove Prior Biennium Remodeling Project		0.00	(3,192,500)	0	(90,136)	(3,282,636)
Total One Time Budget Changes		0.00	(3,192,500)	0	(87,936)	(3,280,436)

Ongoing Budget Changes

A-A 1 Base Budget Extraordinary Repairs		0.00	49,454	0	0	49,454
A-F 1 Remove 2013 15 Extraordinary Repairs		0.00	(35,364)	0	0	(35,364)
A-F 3 Remove Equipment Prior Biennium		0.00	0	0	(6,400)	(6,400)
Base Payroll Change		0.00	233,187	0	(200,740)	32,447
Total Ongoing Budget Changes		0.00	247,277	0	(207,140)	40,137

Total Base Budget Changes

0.00	(2,945,223)	0	(295,076)	(3,240,299)
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Optional Budget Changes**One Time Optional Changes**

A-D 6 Optional Special Assessments	3	0.00	0	0	19,000	19,000
A-D 8 Optional Building Improvements	5	0.00	1,290,000	0	300,000	1,590,000
A-D 10 Optional Equipment Operating	7	0.00	0	0	21,000	21,000
Total One Time Optional Changes		0.00	1,290,000	0	340,000	1,630,000

Ongoing Optional Changes

A-C 4 Optional Increase Operating	1	0.00	107,200	0	0	107,200
A-C 7 Optional Increase Position and Expenses	4	1.00	160,609	0	0	160,609
A-C 9 Optional Low Vision Clinic	6	0.00	5,000	0	0	5,000
Total Ongoing Optional Changes		1.00	272,809	0	0	272,809

Total Optional Budget Changes

1.00	1,562,809	0	340,000	1,902,809
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